

CAPITAL IMPROVEMENT PLAN

Description	Project Title: Sec Justification: Juvenile Court is request replace (23) analog cam and security of staff and		nile Court	"									
Auditacidants	Justification: Juvenile Court is request replace (23) analog cam and security of staff and	curity Car	•		CIP #: 6.1502			Asset Type: ☐ Additional			✓ Replacement		
Implace (2) analog cames with option design and configuration provide (0.4 pg) recording capability) to include brodowers and equipment to enhance the account of the decimal of the configuration o	replace (23) analog cam and security of staff and	Justification:					Expected Completion Date:			06/30/16			
Revenue Sources Tatal Proped Prits Sources Prits Sources Prits Sources Prits Sources Prits Sources Prits P		ieras with Ljuvenile d	digital vieiwing, ir detainees held in t	stall new ca he detentior	bles and configu facility as per th	ration, provide ne Prison Rape	urrent security 60-day recordir	video and reco	rding system o include hard	ware and equip	oment to enha	nce the safety	
Revenue Sources Country Countr					P	roject Fund	ling						
Total :	Revenue Source	es				avail. For	new rev	sources					
Project Expanditures	General Fund		119,816	\$ 49,41	6	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -	
Uses	Total:		\$ 119,816	\$ 49,41				\$ 70,400	\$ -	\$ -	\$ -	\$ -	
Uses		1					litures						
Administration	Uses			apprt'd thre	est exp thru	avail. For							
Construction:			\$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment (FEB)						-		-					
Contingencies Communications Equipment 49,416 49,416 70,400 70,400 70,400 70,607	Furniture, Fixtures, Equipment (FFE)					-		-					
Communications Equipment	<u></u>					-		-					
Start up Year Typical Full Y Typical Full Y Start up Year Typi		pment		49,41	6 49,416	-	70,400	70,400	71,697				
No. of employees: Personnel costs: Supplies and Services Capital Outlay: S S S S S Contact: C	Total:		\$ -	\$ 49,41	6 \$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ 71,697	\$ -	\$ -	\$ -	
No. of employees: Personnel costs: Supplies and Services Capital Outlay: Total: S S S S S S S S S S S S S S S S S S S	incremental Annual O	per. Cos	ts	Star	tup Year	Typica	Full Yr						
Capital Outlay: Total: S	No. of employees: Personnel costs:					31							
Capital Improvement Project Request Form (CIPFRM) (\$50,000+) Department: Housing CIP #: 4.1601 Asset Type: Additional Project Replacement Building and Site Improvements for the Valley Vista Apts, Someton, Moclezuma Apts, San Luis and Pecan Shadows, Yuma. Justification: Expected Completion Date: FY 16 The following are the building and site improvements that will be performed. Repair stucco and paint extorior valley Vista; Replace 4d water meter covers in Valley Vista; Replace closet doors in the 35 units of Moclezuma Apts, Replace main office capet, Paint interior walls of the Man Office. Perform endroumental releve for these temized improvements. Project Funding Revenue Sources Total Project Sources FY16 Py16 Py16 Py16 Py16 Py16 Py16 Py16 Py													
Capital Improvement Project Request Form (CIPFRM) (\$50,000+) Department: Housing	Other Comments & Pri	iority No.	.:	9		J 9	-	Date	Fiepaieu.		1/30	72015	
Building and Site Improvements for the Valley Vista Apts, Someton, Moctezuma Apts, San Luis and Pecan Shadows, Yuma. Justification: Expected Completion Date: FY 16			Capital I	mprove	ment Proj	ect Requ	est Form	(CIPFRIV	(\$50,00	0+)			
Separate	Department: Hou	using		CIP #:	4	.1501	Asse	t Type:	Additional	⊻ Re	placement		
The following are the building and site improvements that will be performed: Repair stucco and paint exterior walls of each of the 84 Valley Vista units in Somerton; Apply Pest Control in all 159 units; Build a maintenance warehouse/shop in Valley Vista; Replace 44 water meter covers in Valley Vista; Replace closet doors in the 35 units of Moctez uma Apts; Replace main office carpet; Paint interior walls of the Main Office. Perform environmental review for these itemized improvements. Project Funding		ilding and	Site Improvemen	4- F-41- 1/									
Carry over Sources Carry over Sources Fy16 Fy16 Fy16 Fy16 Fy16 Fy16 Fy16 Fy16 Fy17 Fy18 Fy19 Fy20	busanca a on.			its for the V	alley Vista Apts	, Somerton, M		-		dows, Yuma.	EV 16		
Revenue Sources	Pest Control in all 159	units; Bu	ild a maintenance	nts that will	be performed: I /shop in Valley ralls of the Main	Repair stucco Vista; Replace Office. Perfor	Expectand paint extered 44 water metered environmen	rior walls of ea er covers in V	on Date: ach of the 84 valley Vista; R	/alley Vista u eplace closet	nits in Somert doors in the 3		
See	Pest Control in all 159	units; Bu	ild a maintenance	nts that will	be performed: I /shop in Valley ralls of the Main	Repair stucco Vista; Replace Office. Perfoi	Expectand paint exter and paint exter a 44 water met m environmen	rior walls of ea er covers in V tal review for t	on Date: ach of the 84 valley Vista; R	/alley Vista u eplace closet	nits in Somert doors in the 3		
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Capital Outlay: Contact: Gloria Mallek	Pest Control in all 159 Moctezuma Apts; Repl Moctezuma Apts; Repl Revenue Source General Fund Capital Fund Program (CFP) 2015 Total: Uses Property Acq: Architectural/Enginee Administration Construction: Furniture, Fixtures, Equipment (FFE) Contingencies Operations Total: Incremental Annual C No. of employe Personnel costs Supplies and Si Capital Outlay:	es m oring Oper. Coes:	Total Project Sources \$ 203,935 203,935 \$ 407,870 Total Project Cost \$ 8,000 25,000 136,794 \$ 34,141	Rev thru FY15 Rev thru FY15 S Cui appr'd th FY15 S Star	be performed: I /shop in Valley alls of the Main Pro nulative: u est exp thr FY15 - \$	Repair stucco Vista; Replace Office. Perfor Project Fun carry over avail. For FY16 \$ Spject Expen carry over avail. For FY16 - \$ Typic	Expectand paint exter at 44 water met menvironmen with me	BRT total sources FY16 \$ 203,934 Req total FY 16 \$ 3,000 25,000 1 34,14	est rev FY17 Req exp FY17 S S Req exp FY17 S FY of Opera: Est. Mo. Opera	Alley Vista u eplace closet improvement est rev FY18 - \$ Req exp FY18 - \$	est rev FY19 - \$ Req exp FY19 - \$	est rev FY20 - \$ Req exp FY20 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
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